GULF BUREAU SHORTFALL

FY 1980 AND FY 1981

(Dollars in Thousands)

	FY 1980	FY 1981
In Budget		
Projected Needs		
Shortfall		

STAT

STAT

Athens

S. Africa

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FY-1981 ZBB EXERCISE

Resource Package		Activity	Positions Inc.	Positions Cum.	Funds Inc.	Funds Cum.	Includes	Excludes
BM	1	Monitoring USSR Broadcasts	7	7	982	982	7 U.S. staff at LD, communications, minimal support	5 U.S. staff, PMU indigenous, other indigenous
BM	2	Monitoring ~~PRC~~ PRC/DPRK Broadcasts	~~10~~ 14	17	2,337	3,319	~~8 OW staff, 24 monitors, one-third MLO, 2 HK staff, 67% of budget~~ Full OKi Bureau,	~~6 staffers (5 OW, 1 HK), 15 OW indig., balance of MLO, 8 HK indig.~~
TS	3	Monitoring USSR Press	43	60	1,957	5,276	34 UD, 8 JPRS, 1 PMU staffer, 8 PMU indig., 500K for JPRS	Balance of PMU indig.
TS	4	Monitoring PRC Press	~~21~~ 20	81	1,135	6,411	16 NEAAD, 4 JPRS, ~~remainder of HK~~	
DR	5	USSR, PRC DRs, WSS	46	127	1,390	7,801	Full WSS, resources for two DRs	[redacted] partial REUTER cost STAT
BM	7	Monitoring EE Broadcasts, Priority Press	7	134	1,844	9,645	5 AU staffers and 29 indig., 2 LD Staffers	5 AU indig. (192K)
DR	8	~~EE~~ NE and EE DRs	8	142	350	9,995	Two additional DRs Another DR with some mgt support and [redacted] contract	STAT
TS	10	Monitoring ~~remaining~~ additional EE Press	~~33~~ 25	175	1,565	11,560	~~25~~ 17 ELAD, 6 JPRS, 2 support, funds for JPRS, 5 Vienna indig.	
BM	6	Monitoring of ~~ME~~ NE and Maghreb Broadcasts	~~11~~ 15	186	2,712	14,272	Full NC U.S. staff and budget, ~~(less Honorarium)~~ full JN bureau, 2 LD, ~~LD bureau costs~~ remaining	~~Honorarium~~
BM	21	Monitoring of CA, northern SA Broadcasts	4	190	1,240	15,512	Full Panama U.S. staff, 30 indig.	2 indig. (42K)
BM	11	Monitoring of Cuban Broadcasts	5	195	239	15,751	Full KW bureau staff and budget	Autodin (35K)
TS	13	Monitoring of ~~ME~~ NE and Maghreb Press	33	228	1,373	17,124	28 NEAAD, 3 JPRS, 2 support, funds for JPRS	
MS	14	Management and Staff	19	247	677	17,801	D and DD/FBIS, 2 sec., 5 AS, 7 E&PS	

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Resource Package		Activity	Positions Inc.	Positions Cum.	Funds Inc.	Funds Cum.	Includes	Excludes
BM	15	Operations Group Staff	~~14~~ 16	261	1,526	19,327	3 in C/Ops' office, 7 A-ES, 6-FCS, 67% budget	~~Two-thirds of equipment budget~~
TS, DR	16	Monitoring WE Press, broadcasts, FAC	~~11~~ 12	272	928	20,255	11 in ELAD, 100K in JPRS, 14 LD PMU indig. ~~, editor in Cologne~~	
T[redacted]	17	Monitoring Cuban Press	2	274	85	20,340	1 ELAD, 1 JPRS, 20K for JPRS	
~~BM~~ TS	18	Necessary Prod G. Staff Support	~~168~~	290	2,069	22,409	~~6 OW staff, 15 OW indig., balance of MMC, 2-ES~~, 8 Prod staff, 50K ~~for JPRS~~	
P,M	20	Additional PRC radio, press monitoring	3				for JPRS Full HK bureau	
~~BM~~	23	Monitoring ~~ROK and DPRK~~ expanding PRC Broadcasts, Expansion of Korean and	~~2~~	294	770	23,179	Full SK staff and budget	
TS, BM		Monitoring DPRK Press	~~2~~ 6	296	83	23,262	1 NEAAD, 1 JPRS, 30K for JPRS	
~~BM~~		~~Monitoring of Israeli and ME~~	~~4~~	~~300~~	~~741~~	~~24,003~~	~~4 Tel Aviv U.S. staff, 20 indig.~~	
MA	12	Analysis USSR/PRC/DPRK/SEA Comm. media, journal, affairs and	17	317	485	24,488	Chief, production typist, 3 research, 12 analysts	
B[redacted]	9	Monitoring SEA Broadcasts	7	324	1,441	25,929	Full BK U.S. staff, 40 indig.	4 indig. (65K)
DR	22	WE, LA ~~Cuban, Korean~~ DRs	~~16~~	331	350	26,279	Additional ~~Another~~ DR, with [redacted] contract	~~4 DRs (or 5, depending on earlier configuration)~~
BM	19	Monitoring Central Asia, S. Asia Broadcasts	4	335	1,011	27,290	Full S. Asian bureau	
M&S	24	Management and Staff	5	340	202	27,492	3-E&PS, 2-AS	
TS	25	Monitoring of LA Priority Press	4	344	166	27,658	Press coverage of Argentina, Brazil, Venezuela, Mexico, 350K for JPRS	

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Resource Package	Activity	Positions Inc.	Positions Cum.	Funds Inc.	Funds Cum.	Includes	Excludes
DR	26 ME, SEA DRs	9	353	350	28,008	Another DR, with [redacted]	
TS	27 Monitoring SEA Press	2	355	83	28,091	2-NEAAD, 28K for JPRS	
	28 (Pick up from next page)						

Positions by RP in Minimum Level

MS 24
BM 87
DR 70
TS 157
MA 17

Funds represent 93% of FY-1980; 80% would be [redacted]

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FY-1981 ZBB EXERCISE

Resource Package	Activity	Positions Inc.	Positions Cum.	Funds Inc.	Funds Cum.	Includes	Excludes
MA 38	Analysis of [redacted]	8	363	242	28,333	D/Chief, 1 typist, 1 research, 5 analysts	
TS 1	Monitoring remaining CE press	8					
BM 2	Monitoring West Africa Broadcasts	4	367	989	29,322	Full Abidjan bureau staff and and budget, 2 PA indig.	
BM 3	Monitoring southern SA Broadcasts (PY)	4	371	683K	30,005	Full Paraguay bureau	
DR 4	LA, AF DRs	11	382	350	30,355	Additional DRs with [redacted]	STAT
TS 5	Monitoring LA, Africa Pr[illegible]s	10	392	416	30,771	8-ELAD, 2-JPRS, 200K for JPRS	
MS 6	Management and Staff	4	396	202	30,973	2-E&PS, 2-AS	
TS 7	Monitoring press on worldwide issues	4	400	166	31,139	4 for area divisions, [redacted] for JPRS	STAT

Positions by RP in Austere Level

MS 4
BM 8
DR 11
TS 14
MA 8

Funds represent 104% of FY-1980; 90% should be [redacted] STAT

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Resource Package	Activity	Positions Inc.	Positions Cum.	Funds Inc.	Funds Cum.	Includes	Excludes
BM	Monitoring S. African Broadcasts	24	404	~~687~~ 302	31,826	Full S. African bureau	
BM	Operations Group support	5	409	702	32,528	SA/Ops, 1 sec, 1-FCS, 2-ES, equipment funds, 4 BK indig. [redacted]	STAT
TS[redacted]	Language Support	14	423	582*	33,110	4-FLASC, TSS/CTS, remaining	
DR	Full DR publication and support	4	427	207	33,317	NEAAD positions, remaining support costs, allows 8 volumes	JPAS
MA	~~AP~~/WE/AF media analysis and report	8	435	244*	33,561	~~Chief analyst~~, 1 sec., 3 research, ~~9~~ 8 analysts	
~~BM~~	~~Honorarium~~	~~-~~	~~-~~	~~400~~	~~33,961~~		
MS	Management and Staff	9	444	281	34,242	Remaining E&PS, AS, office support costs	

Positions by RP in Current Level

[redacted] 9
BM 9
DR 4
TS 14
MA 8

100% [redacted] STAT

ENHANCED ANALYTICAL CAPABILITY OF

Funds represent 114% of FY-1980; 105% should be [redacted] STAT

Expanded analytical capability of current media
work or flood would require layered management, etc.

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